

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (642C050001) Drug Policy Coordinator
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 228,305	\$ 226,247	\$ 226,247	\$ 238,147
Legislative Reductions	-2,058	0	0	0
	<u>226,247</u>	<u>226,247</u>	<u>226,247</u>	<u>238,147</u>
Receipts				
Federal Support	49,421	72,653	102,653	102,653
Intra State Receipts	136,795	186,096	186,096	186,096
Gov Fund Type Transfers - Other Agenc	41,139	30,000	0	0
	<u>227,355</u>	<u>288,749</u>	<u>288,749</u>	<u>288,749</u>
Total Resources	<u>\$ 453,602</u>	<u>\$ 514,996</u>	<u>\$ 514,996</u>	<u>\$ 526,896</u>
 FTE	 <u>3.38</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 409,591	\$ 453,608	\$ 453,608	\$ 453,608
Personal Travel In State	776	501	501	501
State Vehicle Operation	1,301	1,001	1,001	1,001
Depreciation	0	2	2	2
Personal Travel Out of State	442	1,001	1,001	1,001
Office Supplies	1,691	750	750	750
Equipment Maintenance Supplies	44	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	169	110	110	110
Communications	3,146	2,835	2,835	2,835
Outside Services	1,647	18,501	18,501	18,501

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	3,117	10,001	10,001	10,001
Outside Repairs/Service	608	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,159	9,701	9,701	9,701
ITS Reimbursements	7,869	8,850	8,850	8,850
Workers Comp. Reimbursement	0	2	2	2
Gov Fund Type Transfers - Auditor of St	290	300	300	300
Gov Fund Type Transfers - Other Agenc	4,065	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	5,685	2,000	2,000	2,000
Other Expense & Obligations	0	1	1	11,901
Total Disposition of Resources	<u>\$ 453,602</u>	<u>\$ 514,996</u>	<u>\$ 514,996</u>	<u>\$ 526,896</u>